

Rancho La Costa Habitat Conservation Area

A Dedicated Natural Open Space System Set Aside as part
of the La Costa Villages and University Commons Developments
which also includes the “Nelson” parcel.

(S016, S020, S022 and S026)

Annual Work Plan
October 2006 - September 2007

Prepared for:

U.S. Fish and Wildlife Service
California Department of Fish and Game
City of Carlsbad
City of San Marcos



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I. INTRODUCTION AND SUMMARY

This annual work plan has been developed from the guidelines for goals and objectives set forth in the Habitat Management Plan for the Rancho La Costa Habitat Conservation Area (Plan) dated May 2005 (CNLM 2005). The Plan includes management requirements agreed to by the United States Fish and Wildlife Service (USFWS) and California Department of Fish and Game (CDFG), and additional management activities that the Center for Natural Lands Management (hereafter the "Center" or CNLM) feels is appropriate to protect and maintain the natural resources in perpetuity. The Center holds fee title and conservation easements to the Rancho La Costa Habitat Conservation Area (HCA) and performs or oversees the tasks identified in the plan.

The HCA was created by combining several areas, which were dedicated to the Center for long term management from the La Costa Villages and University Commons developments. Each development dedicated several parcels that have been identified in the past by various names or associations. The La Costa Villages project dedicated parcels referred to as Oaks, Ridges, Greens, Choumas-Pappas, and Alemir, of which the former three are located in Carlsbad, and the latter two are located in the County of San Diego. The University Commons project dedicated parcels referred to as the "on-site parcels", Frank's Peak, Pfau (Conservation Easement), Huff, Wilern, Winston and Setter and Elfin Forest (Conservation Easement). The Elfin Forest parcels are located both on-site (San Marcos) and within the County of San Diego. The Setter parcel is within the County of San Diego. All the other University Commons parcels are located within the City of San Marcos. The Nelson parcel was purchased by the National Fish and Wildlife Foundation and deeded to the Center. This parcel is located in the County of San Diego.

As of November 2006, the Center owns or holds conservation easements on all the properties set aside by these developments. The entire HCA is also completely funded.

The purpose of this work plan is to identify the tasks and budget required to complete the management activities for this management year, which will begin on October 1, 2006 and end on September 30, 2007. Unless otherwise stated, all tasks will be performed by the Center's Area Manager, Markus Spiegelberg, and Preserve Manager, Jessica Vinje and Assistant Preserve Manager, Patrick McConnell.

Summary of Tasks and Goals for the 2006-2007 Fiscal Year:

(* required by CDFG and USFWS per the Management Plan; ** required by Multiple Habitat Conservation Program [MHCP] Management and Monitoring Plan)

- Replace signs and fix fencing as necessary
- Conduct coastal California gnatcatcher (*Polioptila californica californica*) surveys**
- Note all animal species observed and map locations of any sensitive species*
- Conduct vegetation sampling around sensitive plant species**
- Track mammal movement using remote cameras
- Remove nonnative plant species*

- Patrol and conduct site enforcement on a regular basis*
- Report and describe data collected and management actions taken on the HCA to the wildlife agencies*
- Provide an accounting of funds to be spent in the fiscal year*

Appendix 1 (*2006-2007 Field Schedule*) identifies the approximate schedule of field work throughout the management year. Appendix 2 (*Annual Budget 2006-2007*) provides a financial summary for both staff time and costs for the year. The location of the HCA is mapped in Appendix 3.

II. MANAGEMENT ACTIVITIES

The following sections identify and describe the activities to be performed during this management year. Based upon the Property Analysis Record (PAR) developed by the Center to outline long-term management tasks and costs, management activities for the HCA can be categorized into several groups: Capital Improvements, Biological Surveys, Habitat Restoration and Maintenance, Public Services, Reporting, Office Maintenance, and Operations. Each of these categories will be discussed below.

NOTE: All categories marked with an asterisk are required per the Management Plan.

A. CAPITAL IMPROVEMENTS

Fencing and signing are the only capital improvements to be undertaken during the 2006-2007 management year.

1. **Fencing** The Center will construct about 2,000 linear feet of barbed wire fencing in several locations throughout the HCA. We will be fencing within the Greens, Winston and Brouwer areas. We will also be contributing funds to a local organization in the Elfin Forest area that will be installing several gates near our Elfin Forest and Choumass-Pappas parcels to eliminate unwanted access in those areas.
2. **Signing** CNLM signs have been posted at all of the major access points to the HCA and a few other notable locations for the parcels owned as of the summer of 2005. The Box Canyon Area, and land to the north of it, is posted "No Trespassing" and the remaining land is posted as permitted, but restricted access. Each sign explains that the HCA is a dedicated open space, and that OHV activity, dumping and shooting is prohibited.

B. BIOLOGICAL SURVEYS

The following section outlines monitoring activities planned for the next fiscal year. All data will be entered or stored in Geographic Information System (GIS) and/or MSAccess/excel

databases. A brief description of monitoring activities outlined by taxa is provided below:

1. Amphibian and Reptile Monitoring*

Objective: Determine the distribution of coast horned lizards (*Phrynosoma coronatum blainvillii*) and monitor their prey base.

A number of coast horned lizards have been observed or trapped in pit-arrays. Since it is well known that horned lizards are in decline due to habitat fragmentation and the invasion of Argentine ants (*Linepithema humile*), the Center has begun a monitoring program that will provide data to better manage this species. Please see the Rancho La Costa Habitat Management Plan for details. In short, the following activities will occur,

- a. Argentine ant abundance will be determined at various distances from the edge of the HCA. Permanent array locations were set up in the spring of 2006. These areas will be re-trapped in the winter or spring of 2006.

2. California Gnatcatcher & Avifauna Monitoring*

Objective: Monitor the distribution and abundance of the coastal California gnatcatcher and other sensitive bird species.

Per the Plan, the Center will survey for coastal California gnatcatchers (CAGN) in the spring of 2007. We will note and map all sensitive species observed. All areas of the HCA will be monitored for CAGN and other sensitive species.

3. Wildlife Movement Corridors

The MHCP Management and Monitoring Plan and the Plan created for this site call for monitoring potential animal movement corridors at the Rancho Santa Fe Road and Melrose Road undercrossings. During the 2005-2006 fiscal year, the Center identified several locations in addition to the ones mentioned above for long-term wildlife movement tracking using remote cameras (see the 2005-2006 annual report for locations). The Center will be posting remote cameras at these locations for 1 month in the winter and 1 month in the late spring/summer.

4. Vegetation Sampling

One of the Center's goals is to track vegetation variables within the grassy areas (Greens) that are known to support thread-leaved brodiaea (*Brodiaea filifolia*). This objective is required by the MHCP Management and Monitoring Plan.

Objective: Track changes in the species richness and percent cover of plant species occurring within the native and nonnative grassland locations that are known to support thread-leaved brodiaea.

The Center has constructed five stratified random monitoring grids to monitor the cover of native and nonnative species and the frequency of thread-leaved brodiaea at the Greens. Each grid is 50 X 15 meters and has five 15-meter transects running perpendicular to one edge of the grid. Quadrats are randomly placed along each 15 meter transect. Data collected within each quadrat will include species present, and an estimate of percent cover and abundance of each species. See the Plan for details.

During the next fiscal year, the Center will monitor these grids, but will also develop a new research approach that will target several new questions (“Adaptive Management”) that have arisen from our research in these areas. The questions will center around us learning more about the effects of the nonnative grassland on the growth, herbivory and seed production of thread-leaved brodiaea.

5. Sensitive Plant Species*

The HCA hosts over 10 sensitive plant species. The location and abundance of each of these species was mapped and counted in 2003. These surveys will be repeated every three to five years depending on the species (see Plan). The only focused surveys that are anticipated for 2007 are surveys for thread-leaved brodiaea and San Diego thornmint (*Acanthomintha ilicifolia*) if there is sufficient rainfall. Populations counts for both of these species occurred in 2006 and all located thread-leaved brodiaea plants were mapped using a hand held geographic positioning system (GPS) device. The thread-leaved brodiaea plants located during the 2006-2007 fiscal year will be mapped again using a hand held GPS device.

C. HABITAT RESTORATION AND MAINTENANCE

Habitat restoration and enhancement will continue during the next fiscal year. During the 2002 fiscal year, several stands of fennel (*Foeniculum vulgare*) and eucalyptus (*Eucalyptus* spp.) were killed, and a patch of pampas grass (*Cortaderia* spp.) was sprayed. In 2003 a large stand of eucalyptus and acacia (*Acacia* spp.) (less than 20 feet in height) along Cadencia Street, acacia and pampas near El Fuerte, and nonnatives (mostly fountain grass [*Pennisetum setaceum*]) near Rancho Santa Fe Road (RSF) were removed. In 2003-2004, pampas grass was sprayed in Box Canyon, the 3-acre stand of tamarisk (*Tamarix* spp.) located on the “greens” parcel was cut and treated and numerous clumps of fennel were treated. During 2005 we treated about 10,000 fennel clumps at the Greens, about 1-acre of fountain grass along RSF Road and scattered pampas and other nonnatives throughout the HCA. We also “dethatched” two thread-leaved brodiaea plots. In 2006 we herbicide sprayed our fuel zones, sprayed fennel and artichoke thistle at the greens, sprayed fountain grass near RSF Road, detached our thread-leaved brodiaea plots and stumped sprayed or removed a number of eucalyptus trees.

The following nonnative removal projects will occur in the next fiscal year:

- We will drill and fill, or cut and stump spray, eucalyptus trees within San Marcos Creek downstream of the Melrose Road bridge (about 50 trees of various sizes)

- We will drill and fill, or cut and stump spray, eucalyptus trees at the Greens (about 25 trees of various sizes)
- We will drill and fill, or cut and stump spray, eucalyptus trees located around the “Denk” water tank near RSF Road (about 150 trees of various sizes)
- We will treat fennel and artichoke thistle at the Greens (several hundred fennel and about 100 thistle)
- We will treat perennial pepperweed (*Lepidium latifolium*) at the Greens (a small patch)
- We will herbicide spray about 20 eucalyptus, pampas and acacia at the Huff parcel

During the last fiscal year the Center began restoring the former mulch facility area at the Huff parcel. We hydro-seeded the area with a native coastal sage scrub mix and planted about 100 coast live oak trees in the fall and winter of 2005. We also installed an irrigation system on one-half of the area. During this fiscal year, we will perform soil testing at the revegetation site, apply soil amendments and hydro-seed, install container plants and remove nonnative plants as necessary.

D. PUBLIC SERVICES

Activities centering around public services include the patrolling of the HCA and the response to emergencies. However, other opportunities for public service will undoubtedly be forthcoming during the year, such as a spring nature walk, local groups and individuals interested in volunteering labor for HCA projects, and class field trips from local schools. Whenever possible management will try to accommodate these activities.

1. **Patrols** Patrols will be performed approximately once to twice per week.
2. **Emergency Response** Staff time has been allocated from the current budget for management to respond to emergencies on the HCA. Such emergencies could include response to wildfires, wildlife problems reported by neighbors and illegal trespass.
3. **Nature Walks/Outreach/Trails.** During this fiscal year, the Center will be working with the City of Carlsbad to develop a trail system along the western mesa of Box Canyon. The Center established and posted most of its trails east of Box Canyon in the last fiscal year. We will complete the latter trail system in the next fiscal year. The Center is planning four nature walks for the next fiscal year.

E. REPORTING

Activities included within reporting requirements include the management of the HCA’s database/GIS system, the photo-documentation stations, and the production of various status reports to the USFWS, CDFG and CNLM administration.

1. Database/GIS Management

Data derived from routine patrols and photo-documentation will be entered into and maintained in the HCA's existing database/GIS system. Additional databases will be established for the various biotic monitoring programs including the production of historical and current vegetation maps. Efforts will be made to coordinate and standardize database fields and parameters with other reserves. This task will be accomplished by a CNLM subcontractor, Cadre Environmental. This company will standardize all of the RLC GIS files/databases with all of the other CNLM GIS files/databases.

2. Photo-documentation Stations

Photo-documentation stations were created in 2003 and 2004. Photo's will be taken at these stations every three years and were last taken in 2006. We will take photo's of various activities during the fiscal year, including nonnative removal tasks, public outreach events and/or any vandalism that we observe.

3. Reports

- a. Year-End/Agency Reports** By 15 December 2007, a year-end report will be prepared by the Preserve manager detailing the results of the year's management activities. This report will include recommendations for the continuation of various activities for the following fiscal year and will be submitted to the County of San Diego, City's of San Marcos and Carlsbad, the USFWS and the CDFG as required under permit reporting conditions.
- b. Annual Work Plan** The work plan for the 2007-2008 fiscal year will be formulated by the end of the 2006-2007 fiscal year and will be based upon experiences during previous years' operations. This work plan will be submitted to the County of San Diego, City's of San Marcos and Carlsbad, USFWS and CDFG.
- c. Management Plan** The Management Plan for this site was updated in June of 2005 and submitted to the County, City's of San Marcos and Carlsbad and the wildlife agencies. It will be revised in 2010.

F. OFFICE MAINTENANCE

HCA Management will maintain offices in an organized manner to facilitate maximum efficiency. This section of the budget includes outlays for general office work, utilities, and telephones, among other items/tasks.

G. OPERATIONS

Operations include the training and professional growth of Preserve Management personnel and

inspection of the HCA by CNLM administration. Funds have been allocated in the current budget for both the Preserve Manager to attend classes or seminars during the 2006-2007 year. Also included within this category of activity is the conduction of employee reviews.

III. WORKLOAD AND BUDGETS

A. SUPERVISION & STAFFING

The Area Manager, Markus Spiegelberg, will be supervised by the Center's Director of Operations, Michael Stroud and Director of Conservation Science, Deborah Rogers. Tasks and hours will be coordinated by the Area Manager and approved by both Directors. Additionally, hours have been allocated for Ms. Rogers to assist with document reviewing and scientific research conducted on CNLM preserves. Mr. Spiegelberg will supervise the Preserve Manager, Jessica Vinje and the Assistant Preserve Manager, Patrick McConnell.

B. BUDGETING

A budget has been prepared for the 2006-2007 year and is included here as Appendix 2. Every effort will be made by the Center to allocate time and expenses according to this estimated budget. The budget for this fiscal year is based on the interest generated from four endowments, Nelson, La Costa Villages, University Commons 1 (Brookfield) and University Commons 2 (Scandia Development) and are \$2,434, \$33,295, \$72,166, and \$5,635, respectively.

IV. REFERENCES

CNLM 2005. Habitat Management Plan for the Rancho La Costa Habitat Conservation Area. June 2005.

IV. APPENDICES

Appendix 1

2006-2007 Task Schedule

| Task | October- December 2006 | January-March 2007 | April to June 2007 | July to September 2007 |
|------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-----------------------------------|
| Nonnative plant removal | X | X | X | X |
| Vegetation surveys | | | X | |
| Bird surveys | | X | X | |
| Mammal tracking | X | | X | |
| GIS/database | X | | | |
| Trails/erosion | X | X | | |
| Fencing/signage | X | X | X | X |
| Patrolling | X | X | X | X |
| Reports | X | | | |
| Public outreach | X | X | X | X |

Appendix 2

Annual Budget 2006-2007

Section 9 - Ongoing Tasks and Costs

Property Title: Nelson Property

Dataset: CA005

PAR ID: S016

12/15/2006

Budget: Annual Budget 2006-7

| Task list | Specification | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|---------------------------|--------------------------------|--------------|-----------------|-------------|-------------|--------------|------------|
| BIOTIC SURVEYS | | | | | | | |
| Ornithologist | CAGN/bird community PM | L. Hours | 8.00 | 30.62 | 244.96 | 1 | 244.96 |
| Science Director | Planning and Review | L. Hours | 3.00 | 45.00 | 135.00 | 1 | 135.00 |
| Sub-Total | | | | | | | 379.96 |
| PUBLIC SERVICES | | | | | | | |
| Patrolling | Patrol | L. Hours | 16.00 | 23.59 | 377.44 | 1 | 377.44 |
| Sub-Total | | | | | | | 377.44 |
| REPORTING | | | | | | | |
| GIS/CAD Management | Cadre | Item | 1.00 | 39.00 | 39.00 | 1 | 39.00 |
| Annual Reports | Annual report, wrk pln, budget | L. Hours | 8.00 | 37.88 | 303.04 | 1 | 303.04 |
| Sub-Total | | | | | | | 342.04 |
| OFFICE MAINTENANCE | | | | | | | |
| Telephone Charges, Annual | Phone Charges | Year | 0.01 | 3,960.00 | 39.60 | 1 | 39.60 |
| Office Supplies, Year | Supplies | Year | 0.01 | 2,000.00 | 20.00 | 1 | 20.00 |
| Other | Office reimbursement | Year | 0.01 | 5,270.00 | 52.70 | 1 | 52.70 |
| Sub-Total | | | | | | | 112.30 |
| FIELD EQUIPMENT | | | | | | | |
| Vehicle | Mileage 92 and 00 | Mile | 90.00 | 1.18 | 106.20 | 1 | 106.20 |
| Sub-Total | | | | | | | 106.20 |
| OPERATIONS | | | | | | | |
| Audit | CPA Audit | Year | 1.00 | 9.56 | 9.56 | 1 | 9.56 |
| Insurance | General | Year | 1.00 | 307.52 | 307.52 | 1 | 307.52 |
| Other | Vacation, sick holidays | AM L. Hours | 2.00 | 37.88 | 75.76 | 1 | 75.76 |
| Other | Vacation, sick holidays | PM L. Hours | 1.00 | 30.62 | 30.62 | 1 | 30.62 |
| Other | Vacation, sick, holidays | APM L. Hours | 1.00 | 23.59 | 23.59 | 1 | 23.59 |
| Other | Retreat expense | Item | 0.01 | 1,373.00 | 13.73 | 1 | 13.73 |
| Other | Conf Expense | Item | 0.01 | 500.00 | 5.00 | 1 | 5.00 |
| Other | BioOne Subscription | Item | 1.00 | 0.93 | 0.93 | 1 | 0.93 |
| Sub-Total | | | | | | | 466.71 |

| Task list | Specificaton | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|------------------------------|--------------|------|--------------------|----------------|----------------|-----------------|---------------|
| CONTINGENCY & ADMINISTRATION | | | | | | | |
| Contingency | | | | | | | 178.47 |
| Administration | | | | | | | 471.15 |
| Sub-Total | | | | | | | 649.62 |
| Total | | | | | | | 2,434.27 |

Section 9 - Ongoing Tasks and Costs

Property Title: La Costa Rancheros-Morrow

Dataset: CA005

PAR ID: S020

12/15/2006

Budget: Annual Budget 2006-7

| Task list | Specificaton | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|--------------------------|--------------------------------|----------|-----------------|-------------|-------------|--------------|------------|
| SITE CONSTRUCTION/MAINT. | | | | | | | |
| Fence - Installed | barbed wire | roll | 3.00 | 120.00 | 360.00 | 1 | 360.00 |
| Fence | t-posts | Item | 150.00 | 3.00 | 450.00 | 1 | 450.00 |
| Gate | Elfin Gate | Item | 1.00 | 1,500.00 | 1,500.00 | 1 | 1,500.00 |
| Sub-Total | | | | | | | 2,310.00 |
| BIOTIC SURVEYS | | | | | | | |
| Project Management | Supervise/coordinate AM | L. Hours | 20.00 | 37.88 | 757.60 | 1 | 757.60 |
| Project Management | Supervise/coordinate PM | L. Hours | 16.00 | 30.62 | 489.92 | 1 | 489.92 |
| Plant Ecologist | Greens veg plots | L. Hours | 40.00 | 30.62 | 1,224.80 | 1 | 1,224.80 |
| Plant Ecologist | APM assistance | L. Hours | 32.00 | 23.59 | 754.88 | 1 | 754.88 |
| Plant Ecologist | ACIL and B filifolia surveys | L. Hours | 8.00 | 30.62 | 244.96 | 1 | 244.96 |
| Plant Ecologist | brfi acil research and plan AM | L. Hours | 8.00 | 37.88 | 303.04 | 1 | 303.04 |
| Plant Ecologist | brfi acil research and plan PM | L. Hours | 8.00 | 30.62 | 244.96 | 1 | 244.96 |
| Wildlife Biologist | Sens plant surveys PM | L. Hours | 24.00 | 30.62 | 734.88 | 1 | 734.88 |
| Entomologist | Ant surveys & ID | L. Hours | 20.00 | 37.88 | 757.60 | 1 | 757.60 |
| Mammalogist | Corridor tracking | L. Hours | 24.00 | 37.88 | 909.12 | 1 | 909.12 |
| Ornithologist | CAGN and sens species AM | L. Hours | 36.00 | 37.88 | 1,363.68 | 1 | 1,363.68 |
| Ornithologist | CAGN and sens species PM | L. Hours | 36.00 | 30.62 | 1,102.32 | 1 | 1,102.32 |
| Ornithologist | CAGN and sens species APM | L. Hours | 12.00 | 23.59 | 283.08 | 1 | 283.08 |
| Science Director | Direction | L. Hours | 20.00 | 45.00 | 900.00 | 1 | 900.00 |
| Sub-Total | | | | | | | 10,070.84 |
| HABITAT MAINTENANCE | | | | | | | |
| Erosion Control | Erosion Control AM | L. Hours | 8.00 | 37.88 | 303.04 | 1 | 303.04 |
| Erosion Control | Erosion Control APM | L. Hours | 8.00 | 23.59 | 188.72 | 1 | 188.72 |
| Erosion Control | Sand bags | Item | 100.00 | 1.10 | 110.00 | 1 | 110.00 |
| Exotic Plant Control | RECON | L. Hours | 170.00 | 32.00 | 5,440.00 | 1 | 5,440.00 |
| Exotic Plant Control | Oversight, map & removal AM | L. Hours | 24.00 | 37.88 | 909.12 | 1 | 909.12 |
| Exotic Plant Control | Oversight, map & removal PM | L. Hours | 40.00 | 23.59 | 943.60 | 1 | 943.60 |
| Exotic Plant Control | Oversight, map & remov | L. Hours | 90.00 | 30.32 | 2,728.80 | 1 | 2,728.80 |
| Exotic Plant Control | Herbicide | Gal. | 5.00 | 140.00 | 700.00 | 1 | 700.00 |
| Brush Management | Fuel Modification RECON | L. Hours | 62.00 | 32.00 | 1,984.00 | 1 | 1,984.00 |
| Sub-Total | | | | | | | 13,307.28 |
| PUBLIC SERVICES | | | | | | | |
| Access Control | Patrol, fence, sign PM | L. Hours | 50.00 | 30.62 | 1,531.00 | 1 | 1,531.00 |
| Access Control | Enforcement, trails AM | L. Hours | 40.00 | 37.88 | 1,515.20 | 1 | 1,515.20 |
| Access Control | Enforcement, trails fences | L. Hours | 90.00 | 23.59 | 2,123.10 | 1 | 2,123.10 |
| Sign | Posts | Item | 20.00 | 15.00 | 300.00 | 1 | 300.00 |
| Sign | Trail signs | Item | 1.00 | 100.00 | 100.00 | 1 | 100.00 |
| Volunteer Coordinator | Nature walks and PO | L. Hours | 12.00 | 23.59 | 283.08 | 1 | 283.08 |
| Interpretive Literature | Copies | Page | 500.00 | 0.30 | 150.00 | 1 | 150.00 |
| Other | misc ranger supplies | Item | 1.00 | 200.00 | 200.00 | 1 | 200.00 |
| Other | Eagle projects | Item | 1.00 | 500.00 | 500.00 | 1 | 500.00 |

| Task list | Specification | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|-----------------------|-------------------------------|----------|-----------------|-------------|-------------|--------------|------------|
| Sub-Total | | | | | | | 6,702.38 |
| GENERAL MAINTENANCE | | | | | | | |
| Hauling, Truck | Truckload of trash to dump | Item | 5.00 | 30.00 | 150.00 | 1 | 150.00 |
| Sub-Total | | | | | | | 150.00 |
| REPORTING | | | | | | | |
| Database Management | Data Input AM | L. Hours | 8.00 | 37.88 | 303.04 | 1 | 303.04 |
| GIS/CAD Management | Data Management PM | L. Hours | 8.00 | 30.62 | 244.96 | 1 | 244.96 |
| GIS/CAD Management | Data Man research AM | L. Hours | 16.00 | 37.88 | 606.08 | 1 | 606.08 |
| GIS/CAD Management | Cadre | Item | 1.00 | 741.00 | 741.00 | 1 | 741.00 |
| Annual Reports | General Reporting APM | L. Hours | 16.00 | 23.59 | 377.44 | 1 | 377.44 |
| Annual Reports | Agency Report AM | L. Hours | 30.00 | 37.88 | 1,136.40 | 1 | 1,136.40 |
| Annual Reports | Agency Report PM | L. Hours | 30.00 | 30.62 | 918.60 | 1 | 918.60 |
| Annual Work Plan | Plan and PAR Budget PM | L. Hours | 4.00 | 30.62 | 122.48 | 1 | 122.48 |
| Annual Work Plan | Plan and PAR Budget AM | L. Hours | 4.00 | 37.88 | 151.52 | 1 | 151.52 |
| Sub-Total | | | | | | | 4,601.52 |
| OFFICE MAINTENANCE | | | | | | | |
| Administrative | Admin PM | L. Hours | 20.00 | 30.62 | 612.40 | 1 | 612.40 |
| Administrative | Admin AM | L. Hours | 20.00 | 37.88 | 757.60 | 1 | 757.60 |
| Administrative | Admin APM | L. Hours | 20.00 | 23.49 | 469.80 | 1 | 469.80 |
| Office Supplies, Year | Supplies | Year | 0.19 | 2,000.00 | 380.00 | 1 | 380.00 |
| Telephone | Email, Office and Cell phone | Year | 0.19 | 3,960.00 | 752.40 | 1 | 752.40 |
| Other | Office Reimbursement | Item | 0.19 | 5,270.00 | 1,001.30 | 1 | 1,001.30 |
| Sub-Total | | | | | | | 3,973.50 |
| FIELD EQUIPMENT | | | | | | | |
| Vehicle | Transportion Services | Mile | 2,500.00 | 1.18 | 2,950.00 | 1 | 2,950.00 |
| Power Tools | Generator and tools | Item | 0.50 | 500.00 | 250.00 | 1 | 250.00 |
| Uniforms | Specification Unif. Allowance | Item | 0.25 | 150.00 | 37.50 | 1 | 37.50 |
| Sub-Total | | | | | | | 3,237.50 |
| OPERATIONS | | | | | | | |
| Audit | CPA Audit | Item | 1.00 | 603.92 | 603.92 | 1 | 603.92 |
| Insurance | General | Item | 1.00 | 852.28 | 852.28 | 1 | 852.28 |
| Supervisor Site Visit | Mike S and Dave M, legal | L. Hours | 10.00 | 45.00 | 450.00 | 1 | 450.00 |
| Other | Staff retreat | Item | 0.19 | 1,373.00 | 260.87 | 1 | 260.87 |
| Other | Vacation, sick, holiday AM | L. Hours | 62.00 | 37.88 | 2,348.56 | 1 | 2,348.56 |
| Other | Vacation, sick, holiday PM | L. Hours | 39.00 | 30.66 | 1,195.74 | 1 | 1,195.74 |
| Other | Conf expense | Item | 0.19 | 500.00 | 95.00 | 1 | 95.00 |
| Other | Vacation, sick, holiday APM | L. Hours | 39.00 | 23.59 | 920.01 | 1 | 920.01 |
| Other | BioOne Subscription | Item | 1.00 | 48.23 | 48.23 | 1 | 48.23 |
| Other | Taxes | year | 1.00 | 1,780.00 | 1,780.00 | 1 | 1,780.00 |
| Sub-Total | | | | | | | 8,554.61 |

| Task list | Specificaton | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|------------------------------|--------------|------|--------------------|----------------|----------------|-----------------|---------------|
| CONTINGENCY & ADMINISTRATION | | | | | | | |
| Contingency | | | | | | | 5,290.76 |
| Administration | | | | | | | 13,967.61 |
| Sub-Total | | | | | | | 19,258.37 |
| Total | | | | | | | 72,166.00 |

Section 9 - Ongoing Tasks and Costs

Property Title: University Commons

Dataset: CA005

PAR ID: S022

12/15/2006

Budget: Annual Budget 2006-7

| Task list | Specificaton | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|--------------------------|-------------------------|----------|-----------------|-------------|-------------|--------------|------------|
| SITE CONSTRUCTION/MAINT. | | | | | | | |
| Fence | Barbed-wire, 2 | roll | 2.00 | 120.00 | 240.00 | 1 | 240.00 |
| Fence | T-posts | Item | 100.00 | 3.00 | 300.00 | 1 | 300.00 |
| Sub-Total | | | | | | | 540.00 |
| BIOTIC SURVEYS | | | | | | | |
| Project Management | Supervise/coordinate | L. Hours | 8.00 | 37.88 | 303.04 | 1 | 303.04 |
| Plant Ecologist | Sens spec, veg com PM | L. Hours | 30.00 | 30.62 | 918.60 | 1 | 918.60 |
| Herpetologist | SDHL ant research AM | L. Hours | 16.00 | 37.88 | 606.08 | 1 | 606.08 |
| Mammalogist | Tracking AM | L. Hours | 16.00 | 37.88 | 606.08 | 1 | 606.08 |
| Ornithologist | CAGN AM | L. Hours | 24.00 | 37.88 | 909.12 | 1 | 909.12 |
| Ornithologist | CAGN PM | L. Hours | 24.00 | 30.62 | 734.88 | 1 | 734.88 |
| Ornithologist | CAGN APM | L. Hours | 10.00 | 23.59 | 235.90 | 1 | 235.90 |
| Science Director | Planning and Review | L. Hours | 20.00 | 45.00 | 900.00 | 1 | 900.00 |
| Sub-Total | | | | | | | 5,213.70 |
| HABITAT MAINTENANCE | | | | | | | |
| Exotic Plant Control | Survey, map remove AM | L. Hours | 12.00 | 37.88 | 454.56 | 1 | 454.56 |
| Exotic Plant Control | Survey, map remove PM | L. Hours | 20.00 | 30.62 | 612.40 | 1 | 612.40 |
| Exotic Plant Control | Survey, map remove APM | L. Hours | 20.00 | 23.59 | 471.80 | 1 | 471.80 |
| Sub-Total | | | | | | | 1,538.76 |
| PUBLIC SERVICES | | | | | | | |
| Patrolling | Patrol/ trails fence AM | L. Hours | 30.00 | 37.88 | 1,136.40 | 1 | 1,136.40 |
| Patrolling | Patrol/ fix fence PM | L. Hours | 42.00 | 30.62 | 1,286.04 | 1 | 1,286.04 |
| Patrolling | Patrol/ fix fences APM | L. Hours | 80.00 | 23.59 | 1,887.20 | 1 | 1,887.20 |
| Interpretive Literature | Copy | Page | 300.00 | 0.30 | 90.00 | 1 | 90.00 |
| Community Outreach | Meetings APM | L. Hours | 8.00 | 23.59 | 188.72 | 1 | 188.72 |
| Other | Eagle Scout projects | Item | 1.00 | 350.00 | 350.00 | 1 | 350.00 |
| Sub-Total | | | | | | | 4,938.36 |
| GENERAL MAINTENANCE | | | | | | | |
| Sanitation Control | Dump fees | Item | 3.00 | 30.00 | 90.00 | 1 | 90.00 |
| Sub-Total | | | | | | | 90.00 |

| Task list | Specification | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|--|-------------------------------|----------|--------------------|----------------|----------------|-----------------|---------------|
| REPORTING | | | | | | | |
| Database Management | Data Input | L. Hours | 6.00 | 37.88 | 227.28 | 1 | 227.28 |
| GIS/CAD Management | Data Management | L. Hours | 6.00 | 30.62 | 183.72 | 1 | 183.72 |
| GIS/CAD Management | Cadre | Item | 1.00 | 351.00 | 351.00 | 1 | 351.00 |
| Annual Work Plan | Data, Plan and PAR Budget | L. Hours | 4.00 | 37.88 | 151.52 | 1 | 151.52 |
| Annual Work Plan | Plan and PAR Budget PM | L. Hours | 4.00 | 30.62 | 122.48 | 1 | 122.48 |
| Agency Report | Annual Report AM | L. Hours | 16.00 | 37.88 | 606.08 | 1 | 606.08 |
| Agency Report | Annual Report PM | L. Hours | 16.00 | 30.62 | 489.92 | 1 | 489.92 |
| Sub-Total | | | | | | | 2,132.00 |
| OFFICE MAINTENANCE | | | | | | | |
| Administrative | Operations AM | L. Hours | 12.00 | 37.88 | 454.56 | 1 | 454.56 |
| Administrative | Operations PM | L. Hours | 20.00 | 30.62 | 612.40 | 1 | 612.40 |
| Administrative | Operations APM | L. Hours | 12.00 | 23.59 | 283.08 | 1 | 283.08 |
| Office Supplies, Year | Supplies | Person | 0.09 | 2,000.00 | 180.00 | 1 | 180.00 |
| Telephone | Office and cell | Item | 0.09 | 3,960.00 | 356.40 | 1 | 356.40 |
| Other | Office Reimbursement | Year | 0.09 | 5,270.00 | 474.30 | 1 | 474.30 |
| Sub-Total | | | | | | | 2,360.74 |
| FIELD EQUIPMENT | | | | | | | |
| Vehicle | Transportation Services | Mile | 2,000.00 | 1.18 | 2,360.00 | 1 | 2,360.00 |
| Power Tools | Misc. Tools Generator drill | Item | 0.50 | 500.00 | 250.00 | 1 | 250.00 |
| Uniforms | Specification Unif. Allowance | Item | 0.04 | 300.00 | 12.00 | 1 | 12.00 |
| Sub-Total | | | | | | | 2,622.00 |
| OPERATIONS | | | | | | | |
| Audit | CPA Audit | Item | 1.00 | 143.78 | 143.78 | 1 | 143.78 |
| Insurance | General | Item | 1.00 | 431.49 | 431.49 | 1 | 431.49 |
| Supervisor Site Visit | Mike S and Dave M legal | L. Hours | 12.00 | 45.00 | 540.00 | 1 | 540.00 |
| Other | Conf expense | Item | 0.09 | 500.00 | 45.00 | 1 | 45.00 |
| Other | Vacation, sick holiday PM | L. Hours | 18.00 | 30.62 | 551.16 | 1 | 551.16 |
| Other | Vacation, sick holiday AM | L. Hours | 29.00 | 37.88 | 1,098.52 | 1 | 1,098.52 |
| Other | Vacation, sick holiday APM | L. Hours | 18.00 | 23.59 | 424.62 | 1 | 424.62 |
| Other | Retreat expense | Item | 0.09 | 1,373.00 | 123.57 | 1 | 123.57 |
| Other | Bio One | Item | 1.00 | 16.15 | 16.15 | 1 | 16.15 |
| Other | Taxes | Item | 1.00 | 1,600.00 | 1,600.00 | 1 | 1,600.00 |
| Sub-Total | | | | | | | 4,974.29 |
| CONTINGENCY & ADMINISTRATION | | | | | | | |
| Contingency | | | | | | | 2,440.99 |
| Administration | | | | | | | 6,444.20 |
| Sub-Total | | | | | | | 8,885.19 |
| Total | | | | | | | 33,295.04 |
| Property Analysis Record Ver. 2.07.e 10/23/2003 (C) 1999 - 2003 Center for Natural Lands 425 E. Alvarado St., Suite H, Fallbrook, CA 92028-2960 | | | | | | | |
| Sect.9 Page 2 | | | | | | | |

Section 9 - Ongoing Tasks and Costs

Property Title: Elfin Forest

Dataset: CA005

PAR ID: S025

12/15/2006

Budget: Annual Budget 2006-7

| Task list | Specificaton | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|--------------------------|-------------------------------|----------|--------------------|----------------|----------------|-----------------|---------------|
| SITE CONSTRUCTION/MAINT. | | | | | | | |
| Gate | Gate | Item | 1.00 | 500.00 | 500.00 | 1 | 500.00 |
| Sub-Total | | | | | | | 500.00 |
| BIOTIC SURVEYS | | | | | | | |
| Project Management | Supervise/coordinate AM | L. Hours | 1.00 | 37.88 | 37.88 | 1 | 37.88 |
| Project Management | Supervise/coordinate PM | L. Hours | 1.00 | 30.62 | 30.62 | 1 | 30.62 |
| Wildlife Biologist | CAGN surveys PM | L. Hours | 8.00 | 30.62 | 244.96 | 1 | 244.96 |
| Science Director | Planning and Review | L. Hours | 5.00 | 45.00 | 225.00 | 1 | 225.00 |
| Sub-Total | | | | | | | 538.46 |
| HABITAT MAINTENANCE | | | | | | | |
| Exotic Plant Control | Kill Eucs & other exotics PM | L. Hours | 8.00 | 30.62 | 244.96 | 1 | 244.96 |
| Exotic Plant Control | Kill Eucs & other exotics APM | L. Hours | 8.00 | 23.59 | 188.72 | 1 | 188.72 |
| Sub-Total | | | | | | | 433.68 |
| PUBLIC SERVICES | | | | | | | |
| Patrolling | Patrol PM | L. Hours | 14.00 | 30.62 | 428.68 | 1 | 428.68 |
| Patrolling | Patrol APM | L. Hours | 8.00 | 23.59 | 188.72 | 1 | 188.72 |
| Community Outreach | Owner Coordination PM | L. Hours | 3.00 | 30.62 | 91.86 | 1 | 91.86 |
| Sub-Total | | | | | | | 709.26 |
| GENERAL MAINTENANCE | | | | | | | |
| Project Management | Supervise/coordinate PM | L. Hours | 2.00 | 30.62 | 61.24 | 1 | 61.24 |
| Hauling, Truck | Truckload | Item | 3.00 | 30.00 | 90.00 | 1 | 90.00 |
| Sub-Total | | | | | | | 151.24 |
| REPORTING | | | | | | | |
| Database Management | Data Input PM | L. Hours | 2.00 | 30.62 | 61.24 | 1 | 61.24 |
| GIS/CAD Management | Cadre | Item | 1.00 | 78.00 | 78.00 | 1 | 78.00 |
| Annual Work Plan | Plan and PAR Budget PM | L. Hours | 2.00 | 30.62 | 61.24 | 1 | 61.24 |
| Agency Report | Annual Report PM | L. Hours | 2.00 | 30.62 | 61.24 | 1 | 61.24 |
| Sub-Total | | | | | | | 261.72 |

| Task list | Specifcation | Unit | Number of Units | Cost / Unit | Annual Cost | Divide Years | Total Cost |
|------------------------------|-----------------------------|----------|--------------------|----------------|----------------|-----------------|---------------|
| OFFICE MAINTENANCE | | | | | | | |
| Administrative | Operations PM | L. Hours | 5.00 | 30.62 | 153.10 | 1 | 153.10 |
| Telephone Charges, Annual | Cell and office Phone | Year | 0.02 | 3,960.00 | 79.20 | 1 | 79.20 |
| Office Supplies, Year | Supplies | Year | 0.02 | 2,000.00 | 40.00 | 1 | 40.00 |
| Other | office reimbursement | Year | 0.02 | 5,270.00 | 105.40 | 1 | 105.40 |
| Sub-Total | | | | | | | 377.70 |
| FIELD EQUIPMENT | | | | | | | |
| Vehicle | Transportation Services | Mile | 350.00 | 1.18 | 413.00 | 1 | 413.00 |
| Power Tools | Misc. Tools | Item | 0.05 | 500.00 | 25.00 | 1 | 25.00 |
| Sub-Total | | | | | | | 438.00 |
| OPERATIONS | | | | | | | |
| Audit | CPA Audit | Item | 1.00 | 15.88 | 15.88 | 1 | 15.88 |
| Insurance | General | Item | 1.00 | 314.52 | 314.52 | 1 | 314.52 |
| Other | Vacation, sick, retreat AM | L. Hours | 5.00 | 37.88 | 189.40 | 1 | 189.40 |
| Other | Vacation, sick ,retreat APM | L. Hours | 3.00 | 23.59 | 70.77 | 1 | 70.77 |
| Other | Vacation, sick ,retreat PM | L. Hours | 3.00 | 30.62 | 91.86 | 1 | 91.86 |
| Other | Retreat Expesne | Item | 0.02 | 1,373.00 | 27.46 | 1 | 27.46 |
| Other | Conf Expense | Item | 0.02 | 500.00 | 10.00 | 1 | 10.00 |
| Other | Bio One | Item | 1.00 | 1.79 | 1.79 | 1 | 1.79 |
| Sub-Total | | | | | | | 721.68 |
| CONTINGENCY & ADMINISTRATION | | | | | | | |
| Contingency | | | | | | | 413.17 |
| Administration | | | | | | | 1,090.78 |
| Sub-Total | | | | | | | 1,503.95 |
| Total | | | | | | | 5,635.69 |

Appendix 3

HCA Location Maps

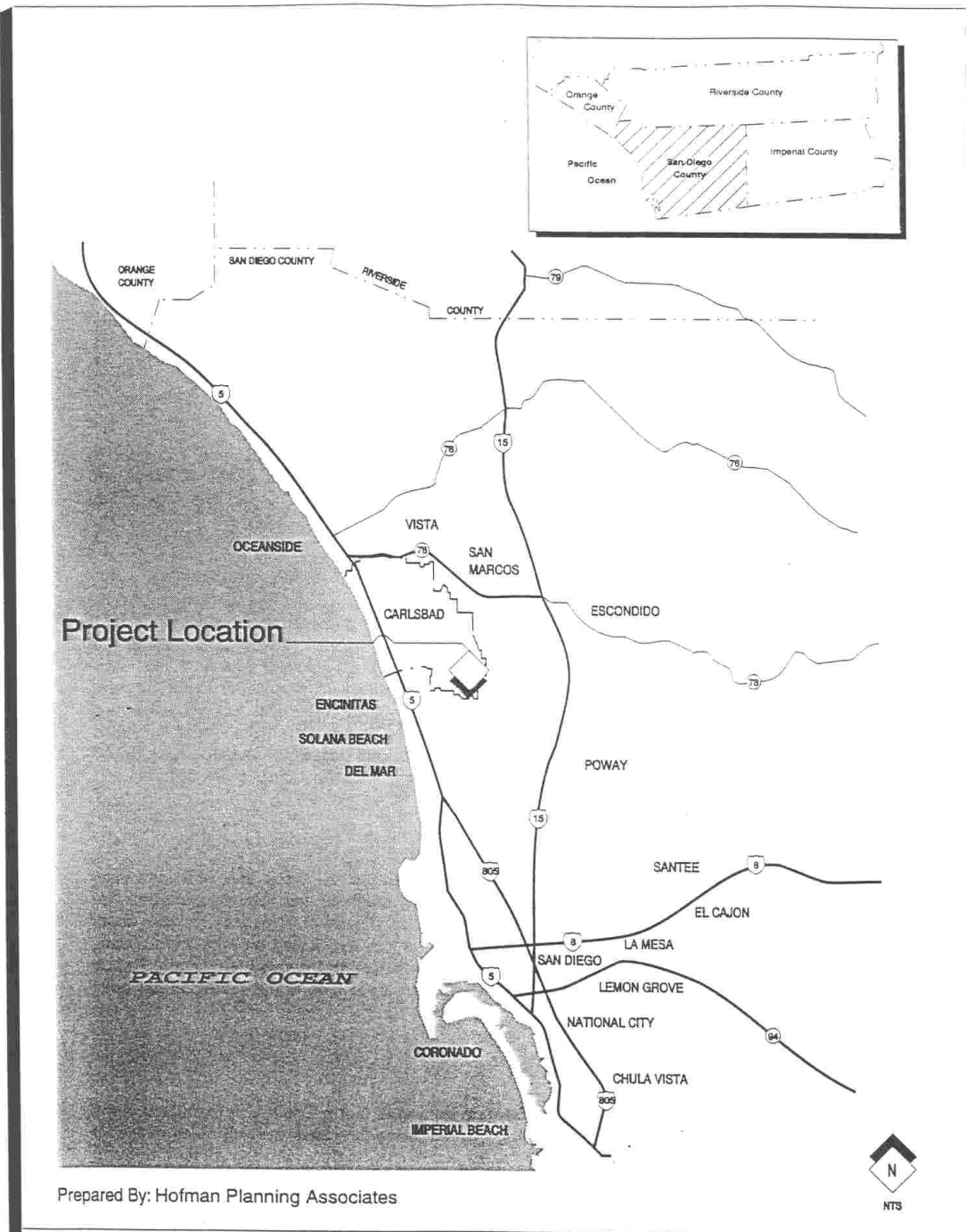
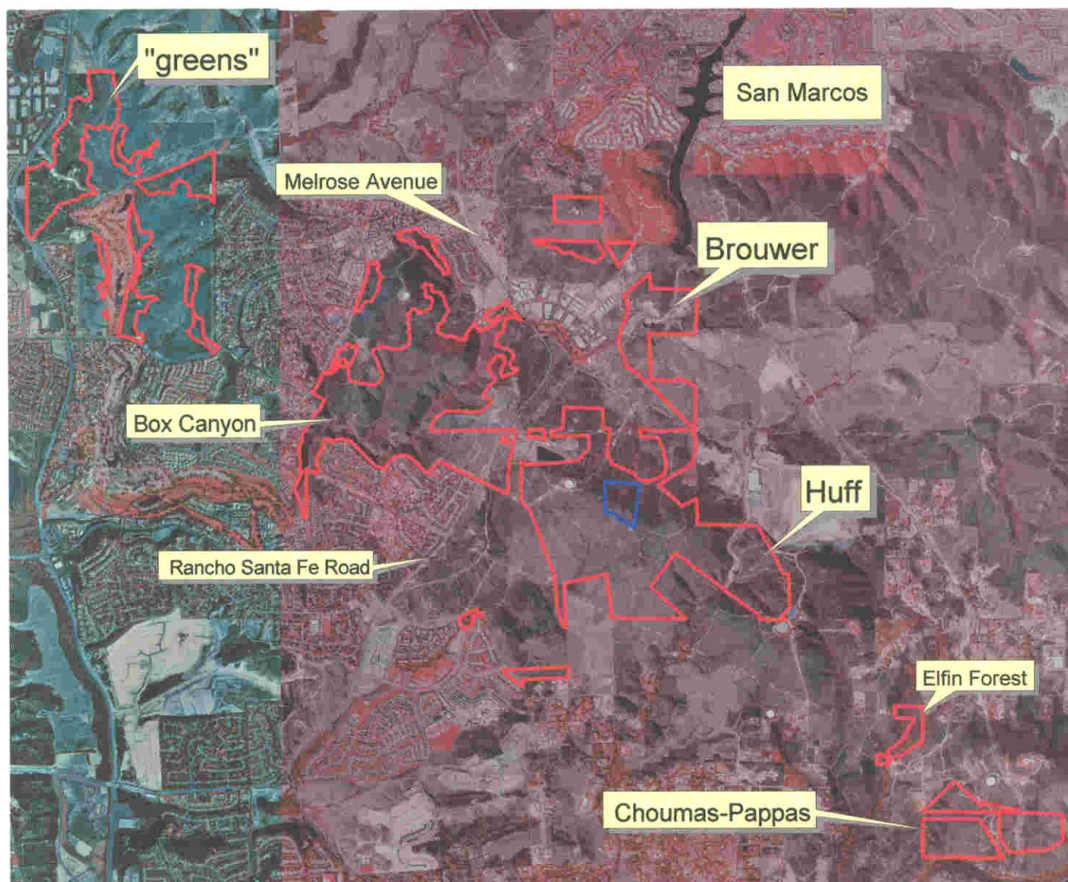


Figure 1



 Rancho La Costa Preserve Boundary


 Not a Part of the Preserve Areas

Figure 2
Preserve Vicinity

